

MILWAUKEE COUNTY MENTAL HEALTH BOARD (6300) BUDGET

DEPT: Behavioral Health Division

UNIT NO. 6300
FUND: General – 0077

Budget Summary

Category	2016 Budget	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures					
Personnel Costs	\$61,159,771	\$56,660,816	\$65,702,327	\$70,502,080	\$4,799,753
Operation Costs	\$125,570,216	\$120,167,708	\$139,925,997	\$143,344,767	\$3,418,770
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$1,129,000	\$626,059	\$267,000	\$505,500	\$238,500
Net Crosscharge/Abatement	\$346,358	\$3,168,730	\$1,425,800	(\$402,259)	(\$1,828,059)
Total Expenditures	\$188,205,345	\$180,623,313	\$207,321,124	\$213,950,088	\$6,628,964
<i>Legacy Healthcare/Pension</i>	<i>\$14,650,070</i>	<i>\$15,532,133</i>	<i>\$16,652,007</i>	<i>\$21,158,253</i>	<i>\$4,506,246</i>
Direct Revenue	\$76,900,443	\$89,559,346	\$109,400,204	\$113,313,225	\$3,913,021
Intergov Revenue	\$52,491,931	\$40,581,023	\$40,535,209	\$40,608,097	\$72,888
Total Revenues	\$129,392,374	\$130,140,369	\$149,935,413	\$153,921,322	\$3,985,909
Tax Levy	\$58,812,971	\$50,482,944	\$57,385,711	\$60,028,766	\$2,643,055
Impact on Reserves Increase/(Decrease)	\$1,124,658		-	(\$300,000)	
Personnel					
Full-Time Pos. (FTE)*	521.30	521.30	539.00	505.65	(33.35)
Seas/Hourly/Pool Pos.	22.69	22.69	14.60	29.25	14.65
Overtime \$	\$1,051,632	\$1,836,094	\$1,030,908	\$1,226,484	\$195,576

Department Vision: Together, creating healthy communities

Department Mission: Empowering safe, healthy and meaningful lives

Department Description: The Behavioral Health Division (BHD) consists of:

- Management and Support Services
- Psychiatric Crisis ER/Observation
- Adult and Child Acute Inpatient Services
- Community Services Branch
- Wraparound Milwaukee

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2018 expenditures for Community Services increase due to the following investments in Community Programs:

- Increases to the Comprehensive Community Service (CCS) Adult program with a projected enrollment of 1,100 by the end of 2018 and an increase of \$5.7m in annual spending.
- Increase to the Comprehensive Community Service (CCS) Children's program, administered by the BHD WRAP division, with a projected enrollment of 100 by the end of 2018 and expenditures of \$1.7m.
- BHD continues to support the partnership with the Milwaukee County Housing Division's initiative to end chronic homelessness with an investment of \$1.0m. This initiative was started on July 1, 2015, and has served over 200 individuals as of June 2017.
- \$1.3m investment in Electronic Medical Records Optimization
- \$0.7m for investment in AODA residential services to ensure high quality and accessible treatment to residents.
- The newly created Intensive Outpatient Program will complement Milwaukee County's Day Treatment program by providing services to a similar population with shorter lengths of stay at a tax levy savings of \$0.6m.
- \$0.1m investment in transportation to ensure clients in need have transportation to make clinical appointments.
- \$0.2m investment to fund the exploration, design, and future implementation of a peer run respite.
- \$0.1m to fund a police officer in West Allis to create a CART team.
- BHD is investing \$0.4M to support the integrated system and practice model to transform our system to one in which we will identify, access, enroll, and serve participants and their families in all programs and services available in a coordinated and integrated manner, regardless of where or how they enter our department. This model will yield better outcomes, and in turn, healthier communities.

A centralized **Behavioral Health Division Quality Management Services** department will be strengthened in 2018 to assure ongoing excellence in the quality and safety of care and services delivered as well as those services purchased. We will define quality as a collective measure of excellence in BHDs (and our network) systems, processes, staff and provider performance, decisions, and human interactions. The overarching organizational aim we are undertaking in this and the next quality plan biennium is to align our Quality Program Structure, Management and Knowledge Base to a customer-driven, performance based, innovation rewarding and self-learning paradigm. BHD, our staff, vendors and the Milwaukee County Mental Health Board (MCMHB) will continue to demonstrate a commitment to improving the health of patients and ultimately our community.

To truly transform into a healthcare system of high reliability, client satisfaction, quality and safety, the Behavioral Health Division will engage in purposeful activities in support of a **Quality Journey**. Mental Health Board governance and BHD Leadership remain committed to quality care and services, including increasing efforts to delineate contract performance expectations and increased monitoring, fostering a culture of safety, and supporting a continuous learning environment with an on-going emphasis on performance improvement. Efforts to centralize BHD quality-related functions with an emphasis on enhanced community services and client outcomes, delineated by measurement goals and benchmarks, are hallmarks of these continued efforts. Plans to eliminate barriers and individual program silos in favor of an integrated system of quality care and coordinated quality activities are currently underway. The goals include strengthening the quality approach to increase operational efficiency, support an environment of safety, reduce cost and create a healthcare system where a client is better cared for throughout the service continuum.

The **BHD Quality Plan 2017- 2018** will continue to serve as the Behavioral Health Division's roadmap and strategic blueprint. We will accomplish this by continually measuring (monitoring) and improving the effectiveness and excellence of care and organizational operations. Our ultimate goal is to provide care and services that are safe, effective, patient oriented, timely, efficient and equitable, and in so doing provide a true patient centered experience

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consistent with the *National Triple-Aim Initiative and the Human Services Value Curve*. BHD strives to continuously assess and improve the quality of the treatment and services it contracts and provides. Further attention to the development of tracking/reporting structural components will also be priority. All services and programs within the service continuum including community and inpatient services will continue to incorporate measurement and data represented in an evolving **Balanced Scorecard(s) for Key Performance Indicators** with attention to core measures including, but not limited to:

- Improving the Patient Experience - Customer Satisfaction and Well-being.
- Patient Outcomes.
- Service Utilization Data.
- Quality Assurance and Improvement Activities.
- Required Public Data Reporting and Benchmark Comparisons
- Workforce Development
- Financial Impact and Cost.

The Behavioral Health Division's approach to quality improvement is based on the following principles:

- **Customer Satisfaction Focus.** High quality organizations focus on their internal and external customers and on meeting or exceeding needs and expectations.
- **Recovery-Oriented Philosophy of Care.** Services are characterized by a commitment to expanding choice, as well as promoting and preserving wellness. This approach promotes maximum flexibility, the choice to meet individually defined goals and permits person-centered services.
- **Employee Empowerment.** Effective programs involve people at all levels of the organization in improving quality.
- **Leadership Involvement.** Strong leadership, direction, support of quality assurance and support of quality improvement activities by the Governing Board, Chief Executive Officer, Executive Team and the Medical Staff Leadership are key. The involvement of organizational leadership assures that quality improvement initiatives are consistent with our mission and strategic plan.
- **Data Informed Practice.** Successful Quality Improvement processes create feedback loops, using data to inform practice and measure results. Fact-based decisions are likely to be correct decisions.
- **Statistical Tools.** For continuous improvement of care, tools and methods that foster knowledge and understanding are needed. BHD, like Continuous Quality Improvement organizations, will use defined analytic tools such as run charts, cause and effect diagrams, flowcharts, histograms, and control charts to turn data into information.
- **Prevention over Correction.** Continuous Quality Improvement entities seek to design good processes to achieve excellent outcomes, rather than fix processes after the fact.
- **Continuous Improvement.** Processes must be continually assessed, reviewed and improved. Small incremental changes do make an impact, and providers can almost always find an opportunity to make things better.

BHD will continuously strive to ensure that:

- All team members are responsible and empowered to contribute to all aspects of patient safety and quality.
- The treatment provided incorporates evidence based, effective practices.
- The treatment and services are appropriate to each patient's needs, and available when needed.
- Risk to patients, providers and others is minimized, and errors in the delivery of services are prevented.
- Patient's individual needs and expectations are respected.
- The patient or those whom they designate have the opportunity to participate in decisions regarding their treatment.
- All care and services are provided with empathy, understanding, caring and trauma informed focus.
- Procedures, treatments and services are provided in a timely and efficient manner, with appropriate coordination and continuity across all phases of care and with all providers of care.

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Strategic Program Area 1: Management & Support Services

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2016 Actual	2017 Target	2018 Target
This program area does not have activity data.			

How We Do It: Program Budget Summary					
Category	2016 Budget	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$32,717,094	\$30,915,200	\$38,435,377	\$35,048,308	(\$3,387,069)
Abatement	(\$31,299,810)	(\$30,545,571)	(\$37,581,262)	(\$34,192,761)	\$3,388,501
Revenues	\$1,411,187	\$294,476	\$854,200	\$855,547	\$1,347
Tax Levy	\$6,097	\$75,153	(\$85)	\$0	\$85
FTE Positions	129.50	129.50	138.60	143.80	5.20

How Well We Do It: Performance Measures			
Performance Measure	2016 Actual	2017 Target	2018 Target
Overtime Costs / Personal Services Costs	3.2%	1.6%	1.7%
Revenue dollars / fiscal staff	\$5,422,827	\$5,169,429	\$6,156,853
Patient revenue collected / Billed revenue	36.3%	51.2%	52.1%

Strategic Implementation:

Management and Support Services provides fiscal management, compliance, and administration.

Personnel expenses increased \$1.4m; \$1.2m for fringe benefits, (\$0.4m) reduction in unemployment compensation and \$0.6m increase for salaries including a 1% annual increase. A part-time (0.5 FTE) Management and Budget Analyst is added to support the Milwaukee County Mental Health Board at a cost of \$43,303.

Expenditure reductions in 2018 include (\$1.2m) reduction in the Electronic Medical Records optimization project of which (\$0.8m) was shifted to the AODA (Alcohol and Other Drug Addiction) program and (\$0.4m) is savings. The cost of drugs was shifted from the pharmacy department to the patient departments for a reduction of (\$0.9m) from this program area.

The management/operations area increases by 5.2 FTEs in 2018 largely due to a 4.0 FTE increase in FTEs related to EMR optimization.

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Strategic Program Area 1: Psychiatric Crisis ER/Observation

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2016 Actual	2017 Target	2018 Target
<i>Psychiatric Crisis ER/Observation</i>			
Admissions	8,286	9,000	8,000

How We Do It: Program Budget Summary					
Category	2016 Budget	2016 Actual	2017 Budget	2018 Budget	2018/2017 Var
Expenditures	\$19,286,873	\$16,883,092	\$18,019,019	\$17,676,446	(\$342,573)
Revenues	\$11,911,882	\$10,714,636	\$11,468,783	\$10,888,654	(\$580,129)
Tax Levy	\$7,374,991	\$6,168,46	\$6,550,236	\$6,787,792	\$237,556
FTE Positions	76.00	76.00	75.30	60.30	(15.00)

How Well We Do It: Performance Measures			
Performance Measure	2016 Actual	2017 Target	2018 Target
Percent of clients returning to PCS within 30 days	25%	25%	24%
Percent of Time on Waitlist Status	80%	25%	25%
Clients transferred to private facilities from PCS	7%	10%	8%

Strategic Implementation: Psychiatric Crisis ER/Observation includes:

- Psychiatric Crisis Service (PCS) Emergency Room
- Observation Unit

Due to the decrease in the number of admissions, revenue decreases by \$580,129 in 2018.

Overall expenditures decrease (\$0.3m) with (\$0.2m) due to lower administrative and overhead cross charges resulting from the reallocation of cross charges as Inpatient Services level off or decline and Community Services continue to grow. Personnel expenses decreased by (\$0.1m) due to a combination of factors. Excess clinical positions that are unfilled are eliminated for (\$0.9m) in salary savings, overtime is increased \$0.2m to reflect actual spending and total fringe benefits increased \$0.6m.

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UNIT NO. 6300
FUND: General – 0077**Strategic Program Area 3: Inpatient Services (Adult and Children)**

Service Provision: Mandated

Strategic Outcome: Self-sufficiency

What We Do: Activity Data			
Activity	2016 Actual	2017 Target	2018 Target
<i>Acute Adult Inpatient</i>			
Average Daily Census	46	54	54
Number of Admissions	683	900	800
Number of Patient Days	16,703	19,710	18,000
Average Length of Stay (Days)	25	22	23
<i>Child and Adolescent Inpatient Services</i>			
Average Daily Census	8	12	12
Number of Admissions	617	930	800
Number of Patient Days	3,068	4,380	3,600
Average length of Stay (Days)	5	4.7	4.5

How We Do It: Program Budget Summary					
Category	2016 Budget	2016 Actual	2017 Budget	2018 Budget	2018/2017 Var
Expenditures	\$41,543,025	\$36,200,780	\$36,835,056	\$40,367,692	\$3,532,636
Revenues	\$17,089,423	\$14,941,987	\$20,456,205	\$17,607,495	(\$2,848,710)
Tax Levy	\$24,453,602	\$21,258,793	\$16,378,851	\$22,760,197	\$6,381,346
FTE Positions	184.00	184.00	185.00	159.75	(25.25)

How Well We Do It: Performance Measures			
Performance Measure	2016 Actual	2017 Target	2018 Target
<i>Acute Adult Inpatient</i>			
Percent of clients returning to Acute Adult within 30 days	10.8%	11%	10%
Patients Responding Positively to Satisfaction Survey	70%	75%	75%
<i>Child and Adolescent Inpatient Services</i>			
Percent of children who return to CAIS within 30 days	11.8%	15%	12%
Patients Responding Positively to Satisfaction Survey	78%	73%	75%

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Strategic Implementation:

BHD's inpatient services are provided in four licensed psychiatric hospital units with three specialized programs for adults and one specialized unit for children and adolescents. Adult units include one 18-24 licensed bed adult unit called the Acute Treatment Unit (ATU), one 18-24 licensed bed Women's Treatment Unit (WTU), and one 18 bed Intensive Treatment Unit (ITU). A projected total of 60 of the licensed adult beds will be available in 2018 with a projected 90% occupancy rate. All units provide inpatient care to individuals who require safe, secure, short-term, or occasionally extended psychiatric hospitalization. A multi-disciplinary team approach of psychiatry, psychology, nursing, social service, and rehabilitation therapy provides assessment and treatment. This approach is designed to stabilize any patient with acute psychiatric needs and assist the return of the patient to their own community. The WTU program provides specialized services for women recovering from complex and co-occurring severe mental health disorders. The ITU program provides a safe, supportive environment for those individuals with mental health conditions who are at high risk for aggressive behavior and in need of intensive behavioral and pharmacological interventions. The Child and Adolescent (CAIS) unit provides inpatient care to individuals age 18 and under. The CAIS unit also provides emergency detention services for Milwaukee County as well as inpatient screening for Children's Court.

Expenditures increase \$3.5m primarily due to an increase in personnel costs. Personnel costs increased \$2.8m for fringe benefits, \$0.4m for salary adjustments including psychiatrist and nurse signing bonuses, offset by salary reduction of (\$1.0m) from the elimination of excess unfilled clinical positions. Other major variances include an increase of \$1.0m for Milwaukee County residents placed at the state institutes, and a \$1.0m increase in drugs by reallocating the expense from the pharmacy department to the units. Offsetting the increases was a (\$1.0m) reduction for lower administrative and overhead cross charges from the reallocation of cross charges as Inpatient Services level off or decline, and Community Services continue to grow.

Revenue decreases \$2.8M due to higher write-offs for uninsured patients and a 7.4% reduction in Medicaid reimbursement rates from \$1,604 to \$1,486 per day.

The Behavioral Health Division has implemented improvements to ensure the health, safety, and welfare of those served, and to maintain compliance with all the Centers for Medicare and Medicaid conditions of participation for state psychiatric hospitals.

BHD continues to build interdisciplinary teams through involved recruitment strategies, retention strategies, and ongoing education and development. In addition, BHD works diligently to attract and retain highly qualified physicians, nursing personnel and crisis clinicians.

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Strategic Program Area 4: Community Access to Recovery Services Division (CARSD)

Service Provision: Mandated

Strategic Outcome: Self-Sufficiency / Quality of Life

How We Do It: Program Budget Summary					
Category	2016 Budget	2016 Actual	2017 Budget	2018 Budget	2018/2017 Var
Expenditures	\$125,958,163	\$127,169,812	\$151,612,934	\$155,050,403	\$3,437,469
Revenues	\$98,979,882	\$104,189,269	\$117,156,225	\$124,569,626	\$7,413,401
Tax Levy	\$26,978,281	\$22,980,543	\$34,456,708	\$30,480,777	(\$3,975,931)
FTE Positions	131.80	131.80	140.10	141.80	1.70

How Well We Do It: Performance Measures			
Performance Measure	2016 Actual	2017 Target	2018 Target
Average Satisfaction Survey Score	76%	77%	78%
Percent with any Acute Service Utilization	13.09%	12.05%	11.45%
Percent with any emergency room utilization	12.44%	11.20%	10.64%
Percent Drug/Alcohol Abstinent	66.71%	73.81%	77.50%
Percent Homeless	4.74%	4.00%	3.80%
Percent Employed	15.80%	17.38%	18.25%

Strategic Implementation:

Community Access to Recovery Services (CARS) is the community-based mental health and substance abuse system for adults in Milwaukee County. CARS provides a variety of services to help adults with mental illness achieve the greatest possible independence and quality of life by assessing individual needs and facilitating access to appropriate community services and supports. CARS is committed to fostering independence, choice, and hope for individuals by creating an array of services that are person-centered, recovery oriented, trauma informed, and culturally intelligent. The 2018 budget sustains investment in community-based mental health care with an emphasis on recovery.

CARSD consists of three separate program areas:

1. Community Mental Health and Community Crisis Services
2. Community AODA Services
3. Wraparound Milwaukee

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UNIT NO. 6300
FUND: General – 0077**CARS: Community Mental Health and Community Crisis Services**

What We Do: Activity Data			
Activity	2016 Actual	2017 Target	2018 Target
<i>Crisis Mobile Team</i>			
Mobiles Completed	2,046	2,920	3,504
<i>Adult Day Treatment</i>			
Capacity	16	24	20
<i>Intensive Outpatient Program</i>			
Capacity	N/A	24	12
<i>Targeted Case Management</i>			
Average Enrollment	1,366	1,553	1,602
<i>Community Support Program</i>			
Average Enrollment	1,249	1,267	1,267
<i>Comprehensive Community Services</i>			
Average Enrollment	523	800	1,100
<i>Community Recovery Services</i>			
Average Enrollment	34	35	15

How We Do It: Program Budget Summary					
Category	2016 Budget	2016 Actual	2017 Budget	2018 Budget	2018/2017 Var
Expenditures	\$65,509,827	\$60,369,924	\$78,492,266	\$80,825,687	\$2,333,421
Revenues	\$40,272,798	\$39,830,411	\$47,691,600	\$53,032,191	\$5,340,591
Tax Levy	\$25,237,029	\$20,539,513	\$30,800,665	\$27,793,496	(\$3,007,169)

How Well We Do It: Performance Measures			
Performance Measure	2016 Actual	2017 Target	2018 Target
CCS: Tax levy per capacity	\$1,963	\$2,572	\$3,087
CRS: Tax levy per capacity	\$27,391	\$32,777	\$29,623
CSP: Tax levy per capacity	\$5,248	\$7,543	\$5,523
TCM: Tax levy per capacity	\$2,987	\$3,188	\$2,668
Crisis Mobile: Tax levy per mobile	\$1,594	\$1,391	\$1,235

Strategic Implementation:

CARS continues to increase enrollments into Comprehensive Community Services (CCS), which is a Medicaid entitlement that provides a coordinated and comprehensive array of recovery, treatment, and psychosocial rehabilitation services. As a part of this continued expansion, CARS staff are working with the approximately 35 individuals enrolled in Community Recovery Services (CRS) to determine which individuals should be served in CCS. CCS enrollment is expected to increase to 1,100 in 2018.

CARS has been diligently working to reduce the wait times for clients from date of referral to admission into services. CARS leadership has been assessing system needs and making changes accordingly, such as the creation of an Intake Service Manager and Intake Team to reduce the time of assessment,

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determination, and enrollment into services. For those individuals who are waiting for services and/or in need of only short-term services, the Care Coordination Team is able to provide direct supportive services and crisis case management services as needed to individuals with immediate need. An additional 1.0 FTE Care Coordinator is being requested in the 2018 budget to provide these services at BHD continues to expand crisis case management services.

Redesigning the service structure of the Milwaukee County BHD Crisis Services provides the opportunity to implement changes across all of the community based crisis services (Crisis Line, Crisis Mobile Team, Crisis Stabilization Houses, Crisis Resource Centers, and Access Clinic). The redesign of the Crisis Services is being completed to meet the needs of individuals in crisis throughout the continuum of care, find new and inventive ways to provide the continuum of services, and increase revenue generating services by maximizing current billing practices and increasing clinical staff completion of revenue generating vs. non-revenue generating services, to also include the Care Coordination Team. This redesign also offers opportunities to bill for Crisis Services that have previously not been billed, such as CARS Admin Coordinators. In 2018, this is projected to be a revenue optimization of \$600,000.

One service being assessed for this redesign project is the answering of the Milwaukee County Crisis Line. In 2016, the Crisis Line received 40,171 calls. An audit confirmed that BHD is using a highly paid level of clinical staff to answer calls that are related to information, general resources, and supportive talk, which all would best be completed by another resource in Milwaukee. This would improve the customer experience and also enable clinicians to complete revenue generating tasks. The cost for this enhancement is currently projected to be \$150,000.

The 2017 budget created three additional Crisis Assessment Response Teams (CART) teams with partial funding offset from the MacArthur Foundation for one of the clinician positions to partner with the District Attorney's office to create a county-wide CART team. One of the teams was also recommended for the City of West Allis which does not have funding for a police officer to create CART. Therefore, it is being recommended that BHD provide funding for an officer for up to two years at a cost of approximately \$100,000 funded through reserves.

BHD remains committed to sponsoring a Peer Run Respite program in Milwaukee County to strengthen the current continuum of care for individuals experiencing a mental health and/or substance abuse difficulty. Peer run respite services support an individual's recovery, decrease crisis, and help individuals to avoid hospitalizations all through supports and services from individuals with lived experience. In 2018, BHD is budgeting \$200,000 for a peer run organization to cover expenses for the exploration, design, and future implementation of a peer run respite program. The initial phase of this program, and subsequent two years, will be funded through reserves. BHD will also commit \$0.4m in 2019 and 2020 to fund implementation and operations of a Peer Run Respite in Milwaukee.

\$100,000 has been budgeted to assist BHD clients in need of transportation make scheduled clinical appointments. BHD will develop a system to identify individuals in need of assistance, verify their participation in BHD programming, and a method for purchase and/or reimbursement.

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Community Mental Health Financials by Major Program Area				
Activity	2016 Actual	2017 Budget	2018 Budget	Variance
<i>Crisis Mobile Team</i>				
Expense	\$3,513,923	\$4,624,954	\$5,010,066	\$385,112
Revenue	\$251,691	\$299,850	\$681,214	\$381,364
Tax Levy	\$3,262,232	\$4,325,104	\$4,328,852	\$3,748
<i>Adult Day Treatment</i>				
Expense	\$2,328,373	\$2,524,135	\$1,900,845	(\$623,290)
Revenue	\$1,729,483	\$1,899,752	\$1,811,035	(\$88,717)
Tax Levy	\$598,890	\$624,383	\$89,810	(\$534,573)
<i>Intensive Outpatient Program</i>				
Expense	-	\$867,603	\$538,973	(\$328,630)
Revenue	-	\$224,946	\$280,591	\$56,005
Tax Levy	-	\$642,657	\$258,022	(\$384,635)
<i>Targeted Case Management</i>				
Expense	\$6,424,896	\$6,839,307	\$6,691,592	(\$147,715)
Revenue	\$2,345,033	\$1,983,749	\$2,416,464	\$432,715
Tax Levy	\$4,079,863	\$4,855,558	\$4,275,128	(\$580,430)
<i>Community Support Program</i>				
Expense	\$14,671,260	\$17,263,767	\$16,877,669	(\$386,098)
Revenue	\$7,694,410	\$8,462,056	\$9,880,388	\$1,418,332
Tax Levy	\$6,976,850	\$8,801,711	\$6,997,281	\$(1,804,430)
<i>Comprehensive Community Services</i>				
Expense	\$7,168,035	\$14,184,583	\$19,909,504	\$5,724,921
Revenue	\$6,141,203	\$11,628,000	\$16,513,433	\$4,885,433
Tax Levy	\$1,026,831	\$2,556,583	\$3,396,071	\$839,488
<i>Community Recovery Services</i>				
Expense	\$1,679,945	\$1,927,011	\$749,401	\$(1,177,610)
Revenue	\$748,650	\$819,261	\$305,053	\$(514,208)
Tax Levy	\$931,295	\$1,107,750	\$444,348	\$(663,402)
<i>Community-Based Residential¹</i>				
Expense	-	-	\$12,006,791	-
Revenue	-	-	\$9,780,317	-
Tax Levy	-	-	\$2,226,474	-
<i>CARS Purchase of Service</i>				
Expense	-	-	\$4,819,287	-
Revenue	-	-	\$4,576,968	-
Tax Levy	-	-	\$242,319	-

¹ CARS Community-Based Residential and CARS Purchase of Service do not have 2016 Actual or 2017 Budget financials because these programs did not exist as standalone cost centers at that time.

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What We Do: Activity Data			
Activity	2016 Actual	2017 Target	2018 Target
Detoxification			
Admissions	6,316	5,000	6,000
AODA Residential			
Capacity	83	112	112
Day Treatment – AODA			
Average Enrollment ²	15	15	15
Recovery House			
Average Enrollment	10	10	10
Recovery Support Coordination			
Average Enrollment	292	230	295
Recovery Support Services			
Average Enrollment	197	200	200

How We Do It: Program Budget Summary					
Category	2016 Budget	2016 Actual	2017 Budget	2018 Budget	2018/2017 Var
Expenditures	\$13,827,399	\$14,326,356	\$15,408,225	13,293,468	(\$2,114,757)
Revenues	\$12,040,593	\$11,628,164	\$12,140,593	10,946,953	(\$1,193,640)
Tax Levy	\$1,786,806	\$2,698,192	\$3,267,632	2,346,515	(\$921,117)

Strategic Implementation: Milwaukee County's community AODA services is an alcohol, drug treatment, and recovery service system. These services are open to Milwaukee County residents ages 18-59 with a history of alcohol or drug use. Priority is given to families with children and pregnant women (regardless of age).

Milwaukee County BHD has a provider network for AODA residential services that provides a continuum of services which include traditional residential, medically monitored residential, and co-occurring bio-medically monitored residential. In 2017, BHD authorized a rate increase for AODA residential providers at an estimated impact of \$0.8m annually in 2018.

Total expenditures are decreased by \$2.1m. Of that, \$2.9m in personnel, vendor training, service and commodity costs are transferred to the CARS Administration and CARS Purchase of Service cost centers. Grant revenue (\$0.9m) in support of these programs is also transferred to the CARS Administration and CARS Purchase of Service cost centers. The \$2.9m expenditure reduction is partially offset by the \$0.8m AODA residential increase mentioned above.

² The 2017 budget narrative erroneously stated "number of individuals served" rather than "average enrollment" for the following programs: Day Treatment – AODA, Recovery House, and Recovery Support Services. These numbers have been corrected for the 2018 budget narrative.

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AODA Financials by Major Program Area³	
Activity	2018 Budget
<i>Detoxification</i>	
Expense	\$2,989,018
Revenue	\$2,333,731
Tax Levy	\$655,287
<i>AODA Residential</i>	
Expense	\$5,656,303
Revenue	\$4,932,696
Tax Levy	\$723,607
<i>Day Treatment - AODA</i>	
Expense	\$432,263
Revenue	\$761,598
Tax Levy	(\$329,335)
<i>Recovery House</i>	
Expense	\$106,915
Revenue	-
Tax Levy	\$106,915
<i>Recovery Support Coordination</i>	
Expense	\$1,981,846
Revenue	\$2,006,021
Tax Levy	(\$24,175)
<i>Recovery Support Services</i>	
Expense	\$822,691
Revenue	\$596,907
Tax Levy	\$193,874
<i>Medication Assisted Treatment</i>	
Expense	\$61,864
Revenue	-
Tax Levy	\$61,864
<i>Prevention</i>	
Expense	\$1,242,568
Revenue	\$316,000
Tax Levy	\$926,568

³ 2016 Actual and 2017 Budget financials are not available because these programs were not budgeted at a full profit & loss level of detail prior to 2018.

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FUND: General – 0077**Children and Youth Services/ Wraparound Milwaukee**

What We Do: Activity Data			
Activity	2016 Actual	2017 Target	2018 Target
<i>Family Intervention Support Services</i>			
Number of Clients Served	583	800	600
<i>Wraparound</i>			
Average Total Enrollment	1,227	1,350	1,309
Average Daily Number of REACH enrollees	488	550	575
<i>Mobile Urgent Treatment</i>			
Number of Clients Seen (face-to-face)	1,519	1,750	1,750
<i>Children's Comprehensive Community Services</i>			
Average Total Census	N/A	35	100

How We Do It: Program Budget Summary					
Category	2016 Budget	2016 Actual	2017 Budget	2018 Budget	2018/2017 Var
Expenditures	\$46,620,937	\$52,473,532	\$57,712,443	\$60,931,247	\$3,218,804
Revenues	\$46,666,491	\$52,730,695	\$57,324,032	\$60,590,482	\$3,266,450
(Surplus)/Deficit	(\$45,554)	(\$257,163)	\$388,411	\$340,765	(\$47,646)

How Well We Do It: Performance Measures			
Performance Measures	2016 Actual	2017 Target	2018 Target
Family Satisfaction with Care Coordination (5.0 Scale)	4.6	> = 4.0	> = 4.0
Percentage of enrollee days in a home type setting (those enrolled through Juvenile Justice system)	60.2%	> = 75%	> = 75%
Percentage of youth who have achieved permanency at disenrollment	53.6%	> = 70%	> = 70%
Average level of "Needs Met" at disenrollment (Scale of 1-5)	2.9	> = 3.0	> = 3.0
Family Satisfaction with Comprehensive Community Services (CCS)	N/A	> = 4.0	> = 4.0
Percentage of Monthly Face-to-Face Contact (CCS)	N/A	> = 75%	> = 75%
Assessment and Initial Service/Care Plan completed within the first 30 days of enrollment (CCS)	N/A	> = 85%	> = 85%

Strategic Implementation:

Milwaukee County's System of Care for children and youth serve families with children ranging from age 5 to young adults, 23. All options in the system or care utilize the Wraparound Practice Model which relies heavily on care coordination and offer a range of service and support options that are individualized to meet the needs of each child/young adult and their family in the community in which they live based on choice. The first three options listed below are those programs in which enrollment is made into our

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specialized Managed Care carve out. This managed care entity, called Wraparound Milwaukee has the enrollment criteria of children who have complex needs, who either have been or are at risk of out of home care including repeated hospitalization, have a functional impairment, have a diagnosis and are involved in two or more systems. Due to our ability to manage resources well and form many valuable partnerships there are other options available for youth as well. Once a determination of eligibility and need is made the following options are available under the Wraparound umbrella:

- Wraparound Milwaukee for children who are system involved, have complex needs including a high degree of need in the area of mental health and are at risk of hospitalization or out of home care.
- REACH, Reaching, Engaging and Assisting Children serves children who are not on court orders through the Delinquency or Child Welfare System but still meet the qualifications for Wraparound Milwaukee
- Project O-Yeah for young adults, ages 17-23 who are experiencing emotional and behavioral challenges that are interfering in their ability to successfully transition to adulthood. Young adults have a transitional coordinator assigned to them who have access to the Wraparound Milwaukee Provider Network with an emphasis on support and services on life skills, housing, education and employment.
- FISS, Family Intervention and Support Services which is a contract from Child Welfare to assist in children not being placed out of their home. FISS also utilizes a care coordination model but is shorter term, aimed at stabilization and prevention and is designed to assist families in preventing court and system involvement. Children who are enrolled have behavioral issues but do not require a diagnosis.
- CCS, Comprehensive Community Services for Children who do not meet the enrollment criteria for Wraparound Milwaukee and REACH but have needs in the area of mental health and/or substance abuse. CCS is a voluntary program which uses a care coordination approach. It is designed to provide support and services to children and young adults who are Medicaid eligible and have a desire to work with a team to reach their desired goals for recovery. In 2018, CCS enrollment is anticipated to expand to 100 children.
- Mobile Urgent Treatment which is the crisis response team available to all of Milwaukee County. Mobile Urgent provides 24/7 crisis intervention services to any family residing in Milwaukee County. The Trauma Response team who works specifically with District 5 and 7 are a team works as part of the Mobile Urgent Treatment Team.

Within all of the options listed there are a number of programs, services and supports available all aimed at providing comprehensive, individualized, and cost effective care to children with complex mental health and emotional needs. The expectation for 2018 for Wraparound Milwaukee is a daily enrollment of 1,309 children and their families. The anticipated decrease in this option is due to the trend of less children going into both the Delinquency system and Child Welfare system overall. The expectation is to see an increase in enrollments for both REACH and CCS as we reach out to new potential referral sources and expand the options for prevention. The number of clients seen by Mobile Urgent Team may exceed projections however the current numbers reflect actual staff capacity. Therefore, we will depend more heavily on the use of Crisis Stabilization services within the Provider Network as well as seek additional staff expansion opportunities for 2018/19 through potential contract arrangements with Child Welfare and the City for trauma response teams and/or prevention teams.

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Wraparound Services by Program Area	
Program	2018 Budget⁴
Wrap Services	
Expense	\$33,599,329
Revenue	\$32,907,725
Net (Surplus)/Deficit	\$691,604
REACH	
Expense	\$19,716,955
Revenue	\$20,252,400
Net (Surplus)/Deficit	(\$535,445)
Project O-Yeah	
Expense	\$3,493,430
Revenue	\$3,454,651
Net (Surplus)/Deficit	\$38,779
MUTT	
Expense	\$1,315,310
Revenue	\$1,490,664
Net (Surplus)/Deficit	(\$175,354)
Youth CCS	
Expense	\$1,663,650
Revenue	\$1,655,042
Net (Surplus)/Deficit	\$8,608
FISS	
Expense	\$907,574
Revenue	\$595,000
Net (Surplus)/Deficit	\$312,574

⁴ 2016 Actual and 2017 Budget financials are not available because these programs were not budgeted at a full profit & loss level of detail prior to 2018.

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Behavioral Health Division Budgeted Positions			
Position Titles	2017 Budget	2018 Budget	Variance
AdministratorBH	1.00	1.00	-
AdministratorEnvironmentalSvc	1.00	1.00	-
AdministratorFinancialBHD	1.00	1.00	-
AdministratorMedicalRecords	1.00	1.00	-
AdvancedNursePrescriber	6.00	6.25	0.25
AdvocateClientsRights	1.00	1.00	-
Analyst Budget and Mgmt BHD	-	1.50	1.50
AnalystHeathData	1.00	1.00	-
AnalystQualityAssurance	1.00	1.00	-
AnalystTechnicalSupport	1.00	1.00	-
AssistantAdministrative	5.00	4.00	(1.00)
AssistantClerical	1.00	1.00	-
AssistantDirectorNursing	1.00	-	(1.00)
AssistantDistribution	2.00	2.00	-
AssistantExecutiveBHD	4.00	6.00	2.00
AssistantMedicalBilling	7.00	5.00	(2.00)
AssistantOffice	11.00	11.00	-
AssistantPurchasing	1.00	1.00	-
AssociateAccountant	1.00	1.00	-
AssociateDirectorWraparound	1.00	1.00	-
Chaplain	0.70	0.70	-
Chief Administrative Officer	1.00	-	(1.00)
ChiefDirectorMedical	1.00	1.00	-
ChiefNursingOfficer	1.00	1.00	-
ChiefOfficerClinical	1.00	1.00	-
ChiefOperationsOfficerBHD	-	1.00	1.00
ChiefPsychologist	1.00	1.00	-
ClerkAccountsReceivable	3.00	2.00	(1.00)
ClerkClothingSupply	1.00	1.00	-
ClerkHealthUnit	13.00	15.00	2.00
ClerkMedicalRecords	5.00	5.00	-
ClerkSupply	2.00	2.00	-
ClinicalInformaticist	-	1.00	1.00
ClinicianEmergencyServices	20.00	20.00	-
CNA	111.00	81.50	(29.50)
CoderMedicalRecords	1.00	1.00	-
Compliance Officer	1.00	-	(1.00)
ComplianceAuditor	-	4.00	4.00
ContractManagementAssistant	-	1.00	1.00
CoordCommunications	-	2.00	2.00
CoordHealthCareRiskMngmnt	-	1.00	1.00
Coordinator Community Relation	1.00	-	(1.00)
Coordinator Contract Services	1.00	-	(1.00)
CoordinatorAdministrative	20.00	20.00	-
CoordinatorBilling	7.00	5.00	(2.00)

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Behavioral Health Division Budgeted Positions			
Position Titles	2017 Budget	2018 Budget	Variance
CoordinatorCareManagement	5.00	5.00	-
CoordinatorCommunityService	1.00	1.00	-
CoordinatorContractServices	-	4.00	4.00
CoordinatorEducation	1.00	-	(1.00)
CoordinatorGrantProgram	1.00	1.00	-
CoordinatorHealthPrevention	1.00	1.00	-
CoordinatorIntegratedService	7.00	6.00	(1.00)
CoordinatorMedStaff	1.00	1.00	-
CoordinatorPsychCrisisSvcs	3.00	3.00	-
CoordinatorQualityAssurance	4.00	1.00	(3.00)
CoordinatorQualityImprovement	2.00	1.00	(1.00)
DecoratorFacilities	1.00	1.00	-
DeputyAdministratorCommunity	1.00	1.00	-
Dietitian	1.00	1.00	-
Dir Provider Srv Contracts BHD	1.00	-	(1.00)
Director of Community Centers	-	1.00	1.00
DirectorApprovalandAuthoriz	1.00	-	(1.00)
DirectorClinicalProgramPsync	10.50	9.00	(1.50)
DirectorCommunityServices	1.00	1.00	-
DirectorFinancialServices	1.00	1.00	-
DirectorMedical	4.00	5.00	1.00
DirectorOutpatTreatmtPgms	-	1.00	1.00
DirectorWraparoundProgram	1.00	1.00	-
DirNetworkDevelopContract	-	1.00	1.00
ElectricalMech	1.00	1.00	-
EvaluatorProgram	2.00	2.00	-
Housekeeper	2.00	2.00	-
LiasonChildrensCourt	1.00	1.00	-
Manager Comm Support Programs	1.00	-	(1.00)
ManagerAccounting	1.00	1.00	-
ManagerAdminstrationSvcsBHD	1.00	1.00	-
ManagerCaseManagementUR	1.00	1.00	-
ManagerClinicalProgram	1.00	1.00	-
ManagerContractCompliance	-	1.00	1.00
ManagerContractsNetworkSrv	-	1.00	1.00
ManagerFacilitiesOpBHD	1.00	1.00	-
ManagerIntakeServices	1.00	1.00	-
ManagerIntegratedServiceCCS	-	1.00	1.00
ManagerIntegratedServices	1.00	2.00	1.00
ManagerMedicalServices	1.00	1.00	-
ManagerNurse	7.00	6.00	(1.00)
ManagerOperationsFiscal	1.00	1.00	-
ManagerPatientAccess	1.00	1.00	-
ManagerProgram	6.00	6.00	-
ManagerQualityAssurance	-	2.00	2.00

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Behavioral Health Division Budgeted Positions			
Position Titles	2017 Budget	2018 Budget	Variance
ManagerTransitionalServices	1.00	1.00	-
Mgr Pgm Provider Network	1.00	-	(1.00)
OfficerSafety	1.00	1.00	-
PainterBldgs	-	0.60	0.60
PatientAccountsManager	1.00	1.00	-
Physician	2.00	2.00	-
PlumberSupv	1.00	1.00	-
ProjectManagerBHD	-	5.00	5.00
PsychiatristChildBHD	3.50	3.50	-
PsychiatristInpatient	6.50	5.50	(1.00)
PsychiatristStaff	8.80	8.80	-
PsychologicalAssociate	1.00	2.00	1.00
Psychologist	8.05	7.30	(0.75)
PsychologyPostdocFellowU	2.00	2.00	-
QACoordinator	1.00	1.00	-
QAQIManager	1.00	1.00	-
RepresentativeAdmissions	8.45	8.50	0.05
RepresentativeLegalServices	3.00	3.00	-
RN	89.50	78.50	(11.00)
RNEducator	3.00	5.00	2.00
RNInfectionControl	1.00	1.00	-
RNManagerQualityImprovement	1.00	1.00	-
RNRiskManagement	1.00	1.00	-
RNUtilizationReview	7.50	7.50	-
Specialist Developmental Disab	1.00	-	(1.00)
SpecialistClinicalNurse	-	1.00	1.00
SpecialistCollections	1.00	1.00	-
SpecialistCompliance	5.00	-	(5.00)
SpecialistCredentialing	3.00	3.00	-
SpecialistEnrollment	-	2.00	2.00
SpecialistProviderNetwork	1.00	-	(1.00)
SpecialistWraparoundSystems	-	1.00	1.00
SrAccountant	2.00	2.00	-
SrAnalystBudget	2.00	1.00	(1.00)
SrAssistantExecutive	1.00	1.00	-
SrRevenueCycleAnalyst	1.00	1.00	-
SupervisorMaintenance	1.00	1.00	-
SupervisorMedicalRecordsBHD	2.00	2.00	-
SupervisorNursing	4.50	4.50	-
SupervisorOfficeManagement	1.00	1.00	-
TechnicianQualityAssurance	1.00	1.00	-
TherapistMusic	3.00	3.00	-
TherapistOccupational	11.00	7.00	(4.00)
WorkerMaintenance	10.00	10.00	-
WorkerPsychSocial	17.00	19.00	

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Behavioral Health Division Budgeted Positions			
Position Titles	2017 Budget	2018 Budget	Variance
Full-Time Total	539.00	505.65	(33.35)
Part-Time Total	14.60	29.25	14.65
Grand Total	553.60	534.90	(18.70)

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2018 Professional Service Spend		
Vendor Name	Description	Amount
Dr. Clarke	Psychiatry Services	394,800
Hinshaw	Legal	30,000
Hochstater	Legal	25,000
MCW	Psych Residency Docs	654,000
MCW	Res Director & Bioethics	69,794
Merritt Hawkins	Recruiting	84,000
MRA	Nurse Recruiting	39,600
Netsmart	EMR	754,198
Personnel Spec Ltd	Temp Help	26,225
Reinhart Boerner Van Deuren	Legal	200,000
TBD	Consulting	255,000
TBD	AHCA Impact Analysis	100,000
TBD	VCT Flooring	300,000
TBD	Medical Service Fees	220,000
TBD	Temp Help	160,700
Tyre, PhD	Risk Assessments	6,000
Vistelar	Education	20,000
West Allis PD	CART Team	100,000
Total		3,439,317

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Vendor Name	Program Description	2018 Budget
Impact, Inc.	211 Line	100,000
Outreach Community Health Centers	48 Comm Supp Prom	606,307
Matt Talbot Recovery Services, Inc.	5 bed CBRF	2,196,557
Outreach Community Health Centers	79 Outpatient Treatment	360,500
National Alliance for Mentally Ill	Advocacy	30,000
AIDS Resource Center of WI	AODA Prevention	96,213
Meta House, Inc.	AODA Prevention	50,000
Whole Health Clinical Group	Benefits/ WV	331,984
Dungarvin WI, LLC	CCT	236,544
M & S Clinical Services, Inc	Central Intake	547,700
Impact, Inc.	Central Intake Unit	509,412
Wisconsin Community Services, Inc.	Central Intake Unit	315,512
Justice Point	Central Intake Unit	45,000
La Causa, Inc.	CLASP	500,000
Project Access Inc.	Community Support Program	912,139
Wisconsin Community Services, Inc.	Community Support Program	1,315,677
Bell Therapy, Inc.	Community Support Program	1,102,294
Whole Health Clinical Group	Community Support Program	1,207,580
Milwaukee Mental Health Assoc., Inc.	Community Support Program	1,377,758
Vital Voices	Consumer Advocacy	136,025
Horizon Healthcare, Inc.	Consumer/Peer	240,000
Whole Health Clinical Group	CRC	340,000
211 Impact	Crisis Line	150,000
La Causa, Inc.	Crisis Mobile - 3rd shift	200,000
Bell Therapy, Inc.	Crisis Stabilization	298,000
Bell Therapy, Inc.	Crisis Stabilization	279,135
Matt Talbot Recovery Services, Inc.	Detox Services	2,572,145
United Community Center	Familia Sanas	45,000
Dungarvin WI, LLC	Mobile Crisis Team	46,338
Warmline, Inc.	Non-Crisis Phone	50,000
Whole Health Clinical Group	Northside CRC	890,000
La Causa, Inc.	Peer Run Drop in Center	278,000
??	Peer Run Respite	200,000
Our Space, Inc.	Phychosocial Clubhouse	250,962
Community Advocates, Inc.	Prevention AODA	500,000
Community Advocates, Inc.	Prevention -BMCW	266,600
Grand Avenue Club, Inc.	Psycho-Social Club	200,000
Mental Health America of WI	Public Info/Referral	44,000
Whole Health Clinical Group	Respite Stabilization	250,000

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Vendor Name	Program Description	2018 Budget
Mental Health America of WI	Suicide Prevention	40,000
Vital Voices	TANF Survey	39,936
St. Charles, Inc.	Training Coordination	388,126
AJA Counseling	Screening/Assessment	\$75,000
Alternatives in Psychological Consultation	Screening/Assessment	\$75,000
La Causa	Screening/Assessment	\$175,000
SaintA	Screening/Assessment	\$150,000
St. Charles Youth & Family Services	Screening/Assessment	\$225,000
Willowglen	Screening/Assessment	\$150,000
AJA Counseling	Wrap/REACH Care Coordination	\$1,940,324
Alternatives in Psychological Consultation	Wrap/REACH Care Coordination	\$1,810,400
La Causa	Wrap/REACH Care Coordination	\$3,855,620
SaintA	Wrap/REACH Care Coordination	\$1,918,107
St. Charles Youth & Family Services	Wrap/REACH Care Coordination	\$1,265,538
Willowglen	Wrap/REACH Care Coordination	\$1,263,040
Family and Educational Advocacy	Families United of Milwaukee	\$525,000
Wisconsin Council on Children and Families	Program Evaluation	\$649,623
Milwaukee Center for Independence	Fiscal Intermediary	\$86,150
St. Charles Youth & Family Services	FISS Assessment and Case Management	\$205,898
St. Charles Youth & Family Services	Mobile Crisis and Clinical Services	\$1,952,908
Journey House	O-YEAH Housing Support	\$105,600
Total		35,973,652

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2016 Actual Fee-for-Service Spending ⁵		
Provider Name	Program Description	Amount
Bell Therapy	Adult Family Home	465,802.67
CLA	Adult Family Home	112,766.77
East Point	Adult Family Home	69,642.48
Eliana Homes	Adult Family Home	64,207.15
Homes for Independent Living	Adult Family Home	235,292.36
Homes For Independent Living	Adult Family Home	322,077.20
Mystic Creek	Adult Family Home	55,504.76
Total Care Group	Adult Family Home	28,661.05
Adult Family Home Total		1,353,954.44
JusticePoint	Case Mgmt & After Care Support	45,739.00
La Causa	Case Mgmt & After Care Support	167,721.25
St Charles	Case Mgmt & After Care Support	494.00
WCS	Case Mgmt & After Care Support	4,797.00
Case Mgmt & After Care Support Total		218,751.25
A Place For Miracles	CBRF	44,141.19
Abilities	CBRF	16,074.00
Bell Therapy	CBRF	252,339.84
Bell Therapy	CBRF	442,402.32
Belwood	CBRF	205,253.75
Belwood	CBRF	190,131.48
Belwood	CBRF	109,601.80
Belwood	CBRF	374,362.62
Belwood	CBRF	103,799.08
Belwood	CBRF	198,063.60
Belwood	CBRF	1,935,561.21
Belwood	CBRF	123,105.00
Brotoloc Health Care	CBRF	66,222.80
Brotoloc Health Care	CBRF	59,004.39
Eliana Homes	CBRF	64,207.15
Homes for Independent Living	CBRF	176,264.30
Homes for Independent Living	CBRF	65,001.60
Iris Manor	CBRF	27,780.56
JC III	CBRF	91,762.38
JC Villa	CBRF	215,974.00
Pine Haven	CBRF	34,718.32
TLS	CBRF	147,793.36
TLS	CBRF	226,524.98
TLS	CBRF	134,125.58

⁵ 2018 fee-for-service spending will vary by provider based on service demand and availability.

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Provider Name	Program	Amount
TLS	CBRF	408,297.49
TLS	CBRF	163,318.05
TLS	CBRF	186,274.10
	CBRF Total	6,062,104.95
APC	CCS	1,545,802.08
ARMHS	CCS	27,491.06
Ascent	CCS	122,034.45
Bell Therapy	CCS	415,807.40
Benedict Center	CCS	48.24
Column Rehab	CCS	8,764.87
Day Treatment CCS	CCS	19,283.21
Easter Seals	CCS	57,463.68
Goodwill	CCS	38,634.23
Guest House	CCS	665,446.33
Hancock	CCS	5,110.26
Honey Creek Counseling	CCS	2,860.46
JusticePoint	CCS	121,712.79
La Causa	CCS	1,369,308.68
Lockett Enterprises LLC.	CCS	5,688.78
Meta House	CCS	32,229.50
MHA	CCS	10,233.65
OCHC	CCS	271,745.83
PSG	CCS	19,924.84
Sebastian Family Psychology	CCS	1,864.12
St Charles	CCS	371,126.01
TLS	CCS	1,185,089.63
WCS	CCS	38,246.60
	CCS Total	6,335,916.70
La Causa	CLASP	1,074,369.00
	CLASP Total	1,074,369.00
Bell Therapy	CRS	100,172.16
Belwood	CRS	91,069.51
Belwood	CRS	147,331.32
Belwood	CRS	92,262.20
Belwood	CRS	81,536.04
Belwood	CRS	188,493.30
Belwood	CRS	274,485.00
TLS	CRS	134,735.84

MILWAUKEE COUNTY MENTAL HEALTH BOARD (6300) 2018 BUDGET

DEPT: Behavioral Health Division

UNIT NO. 6300
FUND: General – 0077

2016 Actual Fee-for-Service Spending		
Provider Name	Program	Amount
TLS	CRS	51,477.50
TLS	CRS	90,833.26
TLS	CRS	63,807.65
TLS	CRS	151,737.80
	CRS Total	1,467,941.58
Gro	Day Treatment (75.12)	93.75
Meta House	Day Treatment (75.12)	6,491.00
Ravenswood Clinic	Day Treatment (75.12)	6,681.25
UCC	Day Treatment (75.12)	17,251.75
	Day Treatment (75.12) Total	30,517.75
Matt Talbot	Detoxification/MAT	12,012.00
	Detoxification/MAT Total	12,012.00
UCC	Med Monitor Residential (75.11)	4,392.90
	Med Monitor Residential (75.11) Total	4,392.90
APC	Outpatient (75.13)	3,812.00
APC	Outpatient (75.13)	26,850.00
ARCW	Outpatient (75.13)	4,141.45
Empathetic	Outpatient (75.13)	29,296.20
Empathetic	Outpatient (75.13)	123,194.05
Fokus	Outpatient (75.13)	2,563.80
Genesis	Outpatient (75.13)	8,236.40
Gro	Outpatient (75.13)	18,377.50
Guest House	Outpatient (75.13)	4,022.45
La Causa	Outpatient (75.13)	52,447.25
LCFS	Outpatient (75.13)	14,924.60
Meta House	Outpatient (75.13)	6,875.00
Ravenswood Clinic	Outpatient (75.13)	19,800.15
Renew	Outpatient (75.13)	4,546.80
Sebastian Family Psychology	Outpatient (75.13)	16,448.15
St Charles	Outpatient (75.13)	34,688.05
St Charles	Outpatient (75.13)	1,391.50
UCC	Outpatient (75.13)	71,365.15
Word Of Hope	Outpatient (75.13)	12,274.80
	Outpatient (75.13) Total	455,255.30
APC	Outpatient-MH	5,740.00
APC	Outpatient-MH	8,946.00
Fokus	Outpatient-MH	224.00
Guest House	Outpatient-MH	1,229.00
La Causa	Outpatient-MH	6,054.80

MILWAUKEE COUNTY MENTAL HEALTH BOARD (6300) 2018 BUDGET

DEPT: Behavioral Health Division

UNIT NO. 6300
FUND: General – 0077

2016 Actual Fee-for-Service Spending		
Provider Name	Program	Amount
UCC	Outpatient-MH	7,605.80
	Outpatient-MH Total	29,799.60
Genesis	Recovery House Plus OP/DT	22,050.00
Matt Talbot	Recovery House Plus OP/DT	46,395.00
	Recovery House Plus OP/DT Total	68,445.00
JusticePoint	Recovery Support Coordination	157,394.00
La Causa	Recovery Support Coordination	894,361.33
St Charles	Recovery Support Coordination	164,251.00
WCS	Recovery Support Coordination	275,504.00
	Recovery Support Coordination Total	1,491,510.33
Goodwill	RSS-Employment	144,308.50
Goodwill	RSS-Employment	9,135.00
MCS	RSS-Employment	175,770.00
	RSS-Employment Total	329,213.50
Gro	RSS-Housing	16,483.50
Gro	RSS-Housing	45,589.50
House of Unity	RSS-Housing	5,000.00
Our Safe Place	RSS-Housing	112,168.00
WINCC	RSS-Housing	73,339.50
	RSS-Housing Total	252,580.50
APC	RSS-Psych Self Mgmt	53.00
Bradley LLC	RSS-Psych Self Mgmt	23,000.00
Clean Sweep	RSS-Psych Self Mgmt	1,364.00
Dry Hootch	RSS-Psych Self Mgmt	1,158.00
Empathetic	RSS-Psych Self Mgmt	1,378.00
Empathetic	RSS-Psych Self Mgmt	1,765.50
JusticePoint	RSS-Psych Self Mgmt	7,218.00
Mental Health America	RSS-Psych Self Mgmt	6,672.00
	RSS-Psych Self Mgmt Total	42,608.50
Empathetic	RSS-School and Training	7,297.50
Empathetic	RSS-School and Training	1,942.50
MCS	RSS-School and Training	244,947.50
Meta House	RSS-School and Training	35.00
	RSS-School and Training Total	254,222.50
APC	Targeted Case Management	79,862.38
APC	Targeted Case Management	871,811.30
Bell Therapy	Targeted Case Management	69,507.10
Horizon Healthcare	Targeted Case Management	268,051.96
La Causa	Targeted Case Management	129,048.14

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DEPT: Behavioral Health Division

UNIT NO. 6300
FUND: General – 0077

2016 Actual Fee-for-Service Spending		
Provider Name	Program	Amount
La Causa	Targeted Case Management	293,024.50
MMHA	Targeted Case Management	69,544.58
MMHA	Targeted Case Management	218,326.76
OCHC	Targeted Case Management	345,863.58
TLS	Targeted Case Management	504,067.10
WCS	Targeted Case Management	94,640.40
WCS	Targeted Case Management	168,173.40
Targeted Case Management Total		3,111,921.20
Genesis	Transitional Residential	343,386.00
Genesis	Transitional Residential	251,452.00
Horizon Healthcare	Transitional Residential	127,756.00
Matt Talbot	Transitional Residential	94,446.00
Matt Talbot	Transitional Residential	642,004.00
Meta House	Transitional Residential	937,638.50
Meta House	Transitional Residential	23,165.00
UCC	Transitional Residential	561,612.04
UCC	Transitional Residential	615,706.37
Transitional Residential Total		3,597,165.91
Harmony Social Services CPA, Inc.	Child Care/Recreation	\$ 128,174.00
Running Rebels Community Organization	Child Care/Recreation	\$ 346.20
Child Care/Recreation Total		\$ 128,520.20
Alternatives In Psych. Consult.	Crisis	\$ 1,053,146.55
Butterflyz, LLC dba Home Away From Home	Crisis	\$ 2,536.56
Connecting Youth Group Home	Crisis	\$ 396.78
Grateful Girls - Safe Haven	Crisis	\$ 5,245.46
Harmony Social Services CPA, Inc.	Crisis	\$ 2,400.00
Hopgood Youth Home	Crisis	\$ 2,579.07
House of Love II	Crisis	\$ 10,117.89
Human Development Center, Inc.	Crisis	\$ 1,066,183.40
Inspiring Young Women, Inc.	Crisis	\$ 24,496.20
Integrity Family Services, LLC	Crisis	\$ 993,413.80
La Causa, Inc.	Crisis	\$ 1,912,568.95
Lad Lake -St. Rose Stages	Crisis	\$ 223,305.00
Revive Youth and Family Center II	Crisis	\$ 1,587.12
Right Turn II	Crisis	\$ 12,939.04
Riverstone Counseling and Crisis Services, LLC	Crisis	\$ 587,674.98
Running Rebels Community Organization	Crisis	\$ 234,217.96
SaintA, Inc.	Crisis	\$ 29,454.60

MILWAUKEE COUNTY MENTAL HEALTH BOARD (6300) 2018 BUDGET

DEPT: Behavioral Health Division

UNIT NO. 6300
FUND: General – 0077**2016 Actual Fee-for-Service Spending**

Provider Name	Program	Amount
Servant Manor Group Home	Crisis	\$ 16,396.65
Servant Manor Strategies	Crisis	\$ 20,829.70
Southwest Key Programs, Inc.	Crisis	\$ 117,095.50
St. Charles Youth and Family Serv.	Crisis	\$ 25,254.53
T & H Group Home - Mt. Castle Corp.	Crisis	\$ 23,211.63
Trotter House	Crisis	\$ 27,585.95
Crisis Total		\$ 6,392,637.31
Childynamics, LLC	Day Treatment	\$ 38,416.00
Milwaukee Academy/Clinicare	Day Treatment	\$ 1,272.00
SaintA, Inc.	Day Treatment	\$ 7,728.00
Day Treatment Total		\$ 47,416.00
Alternatives In Psych. Consult.	Family/Parent Support Services	\$ 360,231.61
Anu Family Services, Inc.	Family/Parent Support Services	\$ 267,803.13
Fresh Start Counseling Center	Family/Parent Support Services	\$ 700.00
Integrity Family Services, LLC	Family/Parent Support Services	\$ 1,750.00
La Causa, Inc.	Family/Parent Support Services	\$ 2,460.50
Language Source LLC	Family/Parent Support Services	\$ 9,290.00
Milwaukee Center For Independence	Family/Parent Support Services	\$ 64,078.45
Sebastian Family Psychology Practice	Family/Parent Support Services	\$ 42,337.25
St. Charles Youth and Family Serv.	Family/Parent Support Services	\$ 224.96
Family/Parent Support Services Total		\$ 748,875.89
Anu Family Services, Inc.	Foster Care	\$ 115,883.89
Benevolence First, Inc.	Foster Care	\$ 92,137.34
Children's Service Society of WI (CSSW)	Foster Care	\$ 126,833.67
Family Works Programs, Inc.	Foster Care	\$ 64,972.62
Fresh Start Counseling Center	Foster Care	\$ 346,893.64
Harmony Social Services CPA, Inc.	Foster Care	\$ 312,523.52
La Causa, Inc.	Foster Care	\$ 255,060.92
SaintA, Inc.	Foster Care	\$ 512,310.91
St. Charles Youth and Family Serv.	Foster Care	\$ 559,610.02
THRIVE Treatment Services, LLC	Foster Care	\$ 330,321.74
Foster Care Total		\$ 2,716,548.27
Butterflyz, LLC dba Home Away From Home	Group Home	\$ 155,510.64
Choices to Change - Choices Group Home for Girls	Group Home	\$ 35,659.38
Choices to Change, Inc. - Changes Group Home	Group Home	\$ 76,774.84
Choices to Change, Inc. - Washington House	Group Home	\$ 81,646.34

MILWAUKEE COUNTY MENTAL HEALTH BOARD (6300) 2018 BUDGET

DEPT: Behavioral Health Division

UNIT NO. 6300
FUND: General – 0077**2016 Actual Fee-for-Service Spending**

Provider Name	Program	Amount
Connecting Youth Group Home	Group Home	\$ 47,415.21
Grateful Girls - Safe Haven	Group Home	\$ 101,571.18
Harper House-NEHEMIAH PROJECT	Group Home	\$ 73,007.52
Hopgood Youth Home	Group Home	\$ 347,787.07
House of Love II	Group Home	\$ 243,807.15
Inspiring Young Women, Inc.	Group Home	\$ 215,131.95
Revive Transitional Living Center	Group Home	\$ 17,259.93
Revive Youth and Family Center I	Group Home	\$ 103,162.80
Revive Youth and Family Center II	Group Home	\$ 41,265.12
Right Turn II	Group Home	\$ 196,214.20
Riley's Adult Family Home	Group Home	\$ 16,800.00
Servant Manor Group Home	Group Home	\$ 300,684.50
T & H Group Home - Mt. Castle Corp.	Group Home	\$ 184,105.92
Tomorrow's Future, LLC- Phase II	Group Home	\$ 55,749.75
Trotter House	Group Home	\$ 268,856.40
V.I.C. Living Center, LLC	Group Home	\$ 72,377.68
Group Home Total		\$ 2,634,787.58
Mt. Castle Transitional Living Services	Independent Living Placement	\$ 351,025.00
Independent Living Placement Total		\$ 351,025.00
Adkins Counseling Services, LLC	In-Home	\$ 226,303.98
Alternatives In Psych. Consult.	In-Home	\$ 1,306.40
Angels Counseling & Therapy Service	In-Home	\$ 10,082.00
Anu Family Services, Inc.	In-Home	\$ 113,750.00
Bracy Psychological Service & Stress Mgm Institut	In-Home	\$ 112,593.22
Children's Service Society of WI (CSSW)	In-Home	\$ 12,300.75
Dominion Behavioral Health Services, LLC	In-Home	\$ 135,688.10
Exodus Family Services, LLC	In-Home	\$ 43,281.60
Human Development Center, Inc.	In-Home	\$ 3,432.85
La Causa, Inc.	In-Home	\$ 210,174.20
Lad Lake-St. Rose	In-Home	\$ 3,212.75
MD Therapy	In-Home	\$ 356,732.40
MindStar Counseling, LLC	In-Home	\$ 159,010.10
New C.H.O.I.C.E.S, LLC	In-Home	\$ 92,858.40
New Leaf Therapies, LLC	In-Home	\$ 44,382.10
Oconomowoc Developmental Training Ctr. of WI LLC	In-Home	\$ 163,800.00
Park West Social & Psychotherapy Services	In-Home	\$ 21,576.19
Pathways Counseling Center	In-Home	\$ 15,293.40

MILWAUKEE COUNTY MENTAL HEALTH BOARD (6300) 2018 BUDGET

DEPT: Behavioral Health Division

UNIT NO. 6300
FUND: General – 0077**2016 Actual Fee-for-Service Spending**

Provider Name	Program	Amount
Positive Outlook Clinical Services, LLC	In-Home	\$ 42,411.85
Professional Services Group, Inc.	In-Home	\$ 905.25
Riverstone Counseling and Crisis Services, LLC	In-Home	\$ 104,806.10
Sebastian Family Psychology Practice	In-Home	\$ 991,149.30
Spahn Clinical Services	In-Home	\$ 90,084.80
St. Charles Youth and Family Serv.	In-Home	\$ 426.00
Wake Up Program, LLC	In-Home	\$ 62,196.00
Willowglen	In-Home	\$ 1,349.00
In-Home Total		\$ 3,019,106.74
CAIS (Milwaukee County) Inpatient-Outpatient	Inpatient	\$ 1,622,188.40
Inpatient Total		\$ 1,622,188.40
Family Options Counseling, LLC	Life Skills	\$ 10,500.00
St. Charles Youth and Family Serv.	Life Skills	\$ 368,100.00
Life Skills Total		\$ 378,600.00
Associates in Psychiatry and the Law	Med.Mgmt/Nursing Svcs	\$ 2,820.00
Children's Hospital of Wisconsin	Med.Mgmt/Nursing Svcs	\$ 80.00
Children's Service Society of WI (CSSW)	Med.Mgmt/Nursing Svcs	\$ 320.00
Hale-Richlen Center for Psychiatry (The)	Med.Mgmt/Nursing Svcs	\$ 6,800.00
Lad Lake-St. Rose	Med.Mgmt/Nursing Svcs	\$ 800.00
Milwaukee Center For Independence	Med.Mgmt/Nursing Svcs	\$ 360.00
Sebastian Family Psychology Practice	Med.Mgmt/Nursing Svcs	\$ 43,500.00
Sixteenth Street Community Health Centers, Inc.	Med.Mgmt/Nursing Svcs	\$ 5,360.00
St. Charles Youth and Family Serv.	Med.Mgmt/Nursing Svcs	\$ 4,840.00
Willowglen	Med.Mgmt/Nursing Svcs	\$ 2,960.00
Med.Mgmt/Nursing Svcs Total		\$ 67,840.00
Kids Discover Success Therapeutics, LLC	Occupational Therapy	\$ 9,768.00
Wauwatosa Therapies, LLC	Occupational Therapy	\$ 16,462.00
Occupational Therapy Total		\$ 26,230.00
Adkins Counseling Services, LLC	Outpatient Therapy	\$ 6,065.93
Alternatives In Psych. Consult.	Outpatient Therapy	\$ 14,852.00
Angels Counseling & Therapy Service	Outpatient Therapy	\$ 4,061.50
Associated Mental Health Consultants, Inc.	Outpatient Therapy	\$ 13,587.25
Behavioral Consultants, Inc.	Outpatient Therapy	\$ 18,856.00
Bracy Psychological Service & Stress Mgm Institut	Outpatient Therapy	\$ 9,424.00
Children's Hospital of Wisconsin	Outpatient Therapy	\$ 12,567.00

MILWAUKEE COUNTY MENTAL HEALTH BOARD (6300) 2018 BUDGET

DEPT: Behavioral Health Division

UNIT NO. 6300
FUND: General – 0077**2016 Actual Fee-for-Service Spending**

Provider Name	Program	Amount
Children's Service Society of WI (CSSW)	Outpatient Therapy	\$ 7,526.00
Exodus Family Services, LLC	Outpatient Therapy	\$ 745.50
Express Yourself Milwaukee, Inc.	Outpatient Therapy	\$ 5,624.00
Family Options Counseling, LLC	Outpatient Therapy	\$ 367,846.05
Forward Choices, LLC	Outpatient Therapy	\$ 57,327.00
Hale-Richlen Center for Psychiatry (The)	Outpatient Therapy	\$ 71.00
Jackson, Denis Ian, Ph.D.	Outpatient Therapy	\$ 5,652.00
Jewish Family Services, Inc.	Outpatient Therapy	\$ 2,052.50
Kids Discover Success Therapeutics, LLC	Outpatient Therapy	\$ 4,974.00
La Causa, Inc.	Outpatient Therapy	\$ 34,625.81
Lad Lake-St. Rose	Outpatient Therapy	\$ 13,632.75
Lutheran Counseling & Family Services of WI	Outpatient Therapy	\$ 142.00
MindStar Counseling, LLC	Outpatient Therapy	\$ 1,416.00
Nervig, Mary	Outpatient Therapy	\$ 9,388.00
New C.H.O.I.C.E.S, LLC	Outpatient Therapy	\$ 149.25
New Leaf Therapies, LLC	Outpatient Therapy	\$ 8,209.00
North Shore Psychotherapy Associates	Outpatient Therapy	\$ 9,325.00
Pathfinders Milwaukee, Inc.	Outpatient Therapy	\$ 16,405.25
Positive Outlook Clinical Services, LLC	Outpatient Therapy	\$ 362.25
Professional Services Group, Inc.	Outpatient Therapy	\$ 13,207.00
PsyCare-Milwaukee LLC	Outpatient Therapy	\$ 8,573.00
Riverstone Counseling and Crisis Services, LLC	Outpatient Therapy	\$ 2,964.00
Sebastian Family Psychology Practice	Outpatient Therapy	\$ 62,932.93
Sixteenth Street Community Health Centers, Inc.	Outpatient Therapy	\$ 6,757.25
Social Development Commission	Outpatient Therapy	\$ 334.00
St. Charles Youth and Family Serv.	Outpatient Therapy	\$ 202.50
Wake Up Program, LLC	Outpatient Therapy	\$ 538.13
Wauwatosa Therapies, LLC	Outpatient Therapy	\$ 7,948.00
Willowglen	Outpatient Therapy	\$ 3,430.00
Outpatient Therapy Total		\$ 731,773.84
Behavioral Consultants, Inc.	Psychological Assessment	\$ 1,600.00
Children's Hospital of Wisconsin	Psychological Assessment	\$ 400.00
Family Options Counseling, LLC	Psychological Assessment	\$ 4,400.00
Jackson, Denis Ian, Ph.D.	Psychological Assessment	\$ 400.00
MindStar Counseling, LLC	Psychological Assessment	\$ 1,600.00

MILWAUKEE COUNTY MENTAL HEALTH BOARD (6300) 2018 BUDGET

DEPT: Behavioral Health Division

UNIT NO. 6300
FUND: General – 0077**2016 Actual Fee-for-Service Spending**

Provider Name	Program	Amount
North Shore Psychotherapy Associates	Psychological Assessment	\$ 400.00
Professional Services Group, Inc.	Psychological Assessment	\$ 5,775.00
Psychological Assessment Services, LLC	Psychological Assessment	\$ 160,400.00
SaintA, Inc.	Psychological Assessment	\$ 1,225.00
Sebastian Family Psychology Practice	Psychological Assessment	\$ 12,400.00
Sherry, Kenneth E., Ph.D./First Step Clinic, Inc.	Psychological Assessment	\$ 14,000.00
Psychological Assessment Total		\$ 202,600.00
Carmelite Home, Inc.	Residential Treatment	\$ 709,886.40
Eau Claire Academy	Residential Treatment	\$ 150,876.96
Lad Lake, Inc.	Residential Treatment	\$ 1,932,416.87
Lad Lake-St. Rose	Residential Treatment	\$ 134,275.20
Lutheran Social Services-Homme	Residential Treatment	\$ 881,228.96
Home Y&F Programs	Residential Treatment	\$ 235,998.75
Milwaukee Academy/Clinicare	Residential Treatment	\$ 1,215,974.40
Norris Adolescent Center	Residential Treatment	\$ 738,845.92
Oconomowoc Developmental Training Ctr. of WI LLC	Residential Treatment	\$ 131,889.60
Rawhide, Inc.	Residential Treatment	\$ 959,102.00
SaintA, Inc.	Residential Treatment	\$ 1,438,516.80
St. Charles Youth and Family Serv.	Residential Treatment	\$ 8,529,011.86
Residential Treatment Total		\$ 8,529,011.86
Benevolence First, Inc.	Respite	\$ 525.00
Children's Service Society of WI (CSSW)	Respite	\$ 6,675.00
Family Works Programs, Inc.	Respite	\$ 2,100.00
Fresh Start Counseling Center	Respite	\$ 2,775.00
Harmony Social Services CPA, Inc.	Respite	\$ 525.00
La Causa, Inc.	Respite	\$ 375.00
Milwaukee Academy/Clinicare	Respite	\$ 1,687.87
SaintA, Inc.	Respite	\$ 11,625.00
St. Charles Youth and Family Serv.	Respite	\$ 18,450.00
THRIVE Treatment Services, LLC	Respite	\$ 9,300.00
Respite Total		\$ 54,037.87
Grateful Girls, Inc - Transition	Shelter	\$ 5,940.00
Shelter Total		\$ 5,940.00
American United Taxicab Service	Transportation	\$ 411,003.00
DCS Transport Services, LLC	Transportation	\$ 3,832.75
Elite Transporters	Transportation	\$ 89,888.82
House of Jabez, LLC	Transportation	\$ 7,775.68

MILWAUKEE COUNTY MENTAL HEALTH BOARD (6300) 2018 BUDGET

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Provider Name	Program	Amount
JW Transportation, LLC	Transportation	\$ 20,733.18
Lawson's Transportation, LLC	Transportation	\$ 2,715.00
LS Transportation, Inc.	Transportation	\$ 35,781.00
Med Group Transportation, LLC	Transportation	\$ 30,614.15
Running Rebels Community Organization	Transportation	\$ 45.00
Star 1 Limousine, LLC	Transportation	\$ 2,743.13
Transportation Total		\$ 605,131.70
Alternatives In Psych. Consult.	Youth Support Services	\$ 26,215.20
Ascent for Life, Inc.	Youth Support Services	\$ 1,194.00
Educates LLC	Youth Support Services	\$ 20,614.00
Express Yourself Milwaukee, Inc.	Youth Support Services	\$ 7,203.20
Family Options Counseling, LLC	Youth Support Services	\$ 1,612.50
Human Development Center, Inc.	Youth Support Services	\$ 70,844.40
La Causa, Inc.	Youth Support Services	\$ 155,321.87
MindStar Counseling, LLC	Youth Support Services	\$ 7,086.20
Riverstone Counseling and Crisis Services, LLC	Youth Support Services	\$ 4,829.00
Running Rebels Community Organization	Youth Support Services	\$ 57,301.20
Shecar Substance Abuse/Mental Health OP Tx Center	Youth Support Services	\$ 3,394.60
Willowglen	Youth Support Services	\$ 262.40
Youth Support Services Total		\$ 355,878.57
Grand Total		\$ 54,810,832.14